

Register of Deeds

Department #: 418
Organization #: 2200

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: General Government					
Personnel	\$740,408	\$765,880	\$807,506	\$826,433	\$824,040
Operating	\$237,981	\$187,435	\$200,058	\$282,111	\$276,218
Capital	\$0	\$0	\$0	\$0	\$272,000
Total Expenditures	<u>\$978,389</u>	<u>\$953,315</u>	<u>\$1,007,563</u>	<u>\$1,108,544</u>	<u>\$1,372,258</u>
Revenues					
Charges For Service	\$2,678,357	\$2,300,000	\$2,300,000	\$2,340,000	\$2,612,000
Total Revenue	<u>\$2,678,618</u>	<u>\$2,300,000</u>	<u>\$2,300,382</u>	<u>\$2,340,000</u>	<u>\$2,612,000</u>
Net Expenditures	<u>(\$1,700,229)</u>	<u>(\$1,346,685)</u>	<u>(\$1,292,819)</u>	<u>(\$1,231,456)</u>	<u>(\$1,239,742)</u>
FTE's	15.000	17.000	17.000	17.000	17.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Total Documents processed	61,945	64,000	70,000	65,000